

桃園縣 總決算

歲 入 來 源 別 決 算 總 表

中華民國 96 年度

經常門併計
資本門

單位:新臺幣元

科 目			預 算 數				決 算 數					比較增減數	說明
款	項	名 稱	本年度預算數	預算增減數	合 計	百分比	實現數	應收數	保留數	合 計	百分比		
01		稅課收入	22,907,558,000		22,907,558,000	49.93	21,101,231,705	920,775,447		22,022,007,152	59.69	-885,550,848	
	01	土地稅	9,154,685,000		9,154,685,000	19.95	7,654,799,060	404,692,000		8,059,491,060	21.84	-1,095,193,940	
	02	房屋稅	2,184,949,000		2,184,949,000	4.76	2,215,861,388	13,304,000		2,229,165,388	6.04	44,216,388	
	03	使用牌照稅	5,254,008,000		5,254,008,000	11.45	4,979,137,204	41,260,000		5,020,397,204	13.61	-233,610,796	
	04	印花稅	667,639,000		667,639,000	1.46	591,206,769	594,000		591,800,769	1.60	-75,838,231	
	05	菸酒稅	760,752,000		760,752,000	1.66	679,255,560	81,767,377		761,022,937	2.06	270,937	
	06	統籌分配稅	4,885,525,000		4,885,525,000	10.65	4,980,804,942	379,158,070		5,359,963,012	14.53	474,438,012	
	07	教育捐					166,782			166,782	0.01	166,782	
02		罰款及賠償收入	1,201,174,000		1,201,174,000	2.62	1,494,231,659	160,829,329		1,655,060,988	4.49	453,886,988	
	01	罰金罰鍰及怠金	1,197,905,000		1,197,905,000	2.53	1,439,005,330	160,829,329		1,599,834,659	4.34	401,929,659	
	02	沒入及沒收財物	2,400,000		2,400,000	0.01	15,625,638			15,625,638	0.04	13,225,638	
	03	賠償收入	869,000		869,000	0.01	39,600,691			39,600,691	0.11	38,731,691	
03		規費收入	1,336,599,000		1,336,599,000	2.91	1,325,288,706			1,325,288,706	3.59	-11,310,294	
	01	行政規費收入	837,041,000		837,041,000	1.82	842,799,808			842,799,808	2.28	5,758,808	
	02	使用規費收入	499,558,000		499,558,000	1.09	482,488,898			482,488,898	1.31	-17,069,102	
04		財產收入	413,854,000		413,854,000	0.90	148,044,700	4,373,543		152,418,243	0.41	-261,435,757	
	01	財產孳息	33,408,000		33,408,000	0.07	45,100,213	4,373,543		49,473,756	0.14	16,065,756	
	02	財產售價	300,000,000		300,000,000	0.65	19,949,216			19,949,216	0.05	-280,050,784	
	03	財產作價	79,946,000		79,946,000	0.17	77,724,720			77,724,720	0.21	-2,221,280	
	04	廢舊物資售價	500,000		500,000	0.00	5,270,551			5,270,551	0.01	4,770,551	
05		營業盈餘及事業收入	1,000,000,000		1,000,000,000	2.18	1,000,000,000			1,000,000,000	2.71		
	01	非營業特種基金賸餘繳庫	1,000,000,000		1,000,000,000	2.18	1,000,000,000			1,000,000,000	2.71		
06		補助及協助收入	18,798,157,000		18,798,157,000	40.97	9,677,697,191	736,275,001		10,413,972,192	28.23	-8,384,184,808	
	01	上級政府補助收入	18,680,046,000		18,680,046,000	40.71	9,587,808,834	727,835,176		10,315,644,010	27.96	-8,364,401,990	
	02	地方政府協助收入	118,111,000		118,111,000	0.26	89,888,357	8,439,825		98,328,182	0.27	-19,782,818	
07		捐獻及贈與收入	61,924,000		61,924,000	0.13	55,434,000			55,434,000	0.15	-6,490,000	
	01	捐獻收入	61,924,000		61,924,000	0.13	55,434,000			55,434,000	0.15	-6,490,000	
08		自治稅捐收入	27,000,000		27,000,000	0.06	26,000,000			26,000,000	0.07	-1,000,000	
	01	臨時稅課	27,000,000		27,000,000	0.06	26,000,000			26,000,000	0.07	-1,000,000	
09		其他收入	136,366,000		136,366,000	0.30	244,156,781			244,156,781	0.66	107,790,781	
	01	學雜費收入	133,356,000		133,356,000	0.29	131,763,638			131,763,638	0.36	-1,592,362	
	02	雜項收入	3,010,000		3,010,000	0.01	112,393,143			112,393,143	0.30	109,383,143	
		總 計	45,882,632,000		45,882,632,000	100.00	35,072,084,742	1,822,253,320		36,894,338,062	100.00	-8,988,293,938	